

# **Statutory Authority of the Commission on Higher Education**

## **Recurring Discretionary Funding Available in FY 2015-16**

To determine the financial resources available to CHE to address the directives identified by our analysis of the statutes and provisos, we examined the total budget authorized in FY 2015-16. Based on the comments of Dr. Tom Layzell that “there is never enough money”, we disaggregated our budget to determine exactly how much discretionary funding CHE had that could be directed to fulfilling our responsibilities to turn all **RED** and **YELLOW** indicators to **GREEN**.

The analysis determined that of the \$357,828,614 available to support all programs administered by CHE, only \$156,516 was available to support discretionary spending. In other words, CHE had \$156,516 that would be available to turn **RED** and **YELLOW** indicators to **GREEN** if no other spending occurred – no travel, no supplies, no printing or postage...

## **Analysis of FY 2015-16 Staffing**

To carry out the duties and responsibilities of CHE per the current statutes, CHE is authorized full-time equivalency positions the annual Appropriations Act. At the beginning of FY 2015-16, CHE had 41 positions authorized in the Act. Because of our inability to carry no fewer than 10 vacant positions for the previous fiscal year, 1 position was lost as part of the annual FTE reconciliation performed by the State Budget Office. This left CHE with a total of 40 FTEs.

The table following the analysis of CHE’s discretionary funding is a listing of the positions currently funded, the vacancies for which we have funding, and the vacancies that cannot be filled. By the numbers, CHE has 19.30 FTEs currently filled using General Funds, 1.17 FTEs filled using Federal Funds, and 7.53 FTEs filled using Other Funds. We also have 4 FTEs currently being recruited or pending recruitment for which funding has been set aside for a total of 32 fundable positions.